

## **Program B: Incarceration**

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

### **Program Description**

The mission of the Incarceration Program is to provide for the custody, control, and care of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and inmates.

The goals of the Incarceration Program are:

1. Maximize public safety through appropriate and effective correctional custodial and supervisory programs.
2. Provide for the safety of correctional staff and inmates by maintaining an organized and disciplined system of operations that promotes stability in the institution.
3. Ensure that basic services relating to adequate food, clothing, and shelter are provided to the inmate population.
4. Provide the maximum available bed space allowable by the State Fire Marshal, Department of Health and Hospitals, American Correctional Association requirements, budgeted resources, and good correctional practices.
5. Protect the investment by the state in the facility by providing an adequate maintenance program for all buildings and equipment and by following Division of Administration property control regulations.

The Incarceration Program encompasses all security and related costs. It also includes other services related to the custody and care of adjudicated offenders, such as the classification of inmates and related record-keeping, provision of basic necessities such as food, clothing, and laundry services for the inmate population, maintenance and support of the facility and other equipment, and Project Clean-Up. (Project Clean-Up, a cooperative effort between the Department of Public Safety and Corrections, Corrections Services, and the Department of Transportation and Development [DOTD], involves inmate crews for litter pickup and DOTD work crews for mowing and litter collection. The project is a direct result of the commitment of Governor and Mrs. Foster to improve the appearance of roads and highways across the state.) The Incarceration Program comprises approximately 72% of the total institution budget for FY 2003-2004.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$13,969,302	\$14,873,171	\$14,873,171	\$15,738,016	\$14,756,373	(\$116,798)
STATE GENERAL FUND BY:						
Interagency Transfers	104,203	104,203	104,203	105,112	115,637	11,434
Fees & Self-gen. Revenues	306,539	286,330	286,330	282,896	410,379	124,049
Statutory Dedications	0	134,124	134,124	0	0	(134,124)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$14,380,044</b>	<b>\$15,397,828</b>	<b>\$15,397,828</b>	<b>\$16,126,024</b>	<b>\$15,282,389</b>	<b>(\$115,439)</b>
EXPENDITURES & REQUEST:						
Salaries	\$10,817,020	\$11,289,444	\$11,015,994	\$11,443,916	\$11,150,595	\$134,601
Other Compensation	128,495	0	273,450	273,450	273,450	0
Related Benefits	1,980,905	2,411,816	2,411,816	2,787,335	2,499,072	87,256
Total Operating Expenses	1,417,121	1,548,094	1,548,094	1,081,442	1,346,330	(201,764)
Professional Services	6,716	6,942	6,942	7,255	6,942	0
Total Other Charges	1,680	2,580	2,580	2,580	6,000	3,420
Total Acq. & Major Repairs	28,107	138,952	138,952	530,046	0	(138,952)
TOTAL EXPENDITURES AND REQUEST	<b>\$14,380,044</b>	<b>\$15,397,828</b>	<b>\$15,397,828</b>	<b>\$16,126,024</b>	<b>\$15,282,389</b>	<b>(\$115,439)</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	351	346	346	346	339	(7)
Unclassified	0	0	0	0	0	0
<b>TOTAL</b>	<b>351</b>	<b>346</b>	<b>346</b>	<b>346</b>	<b>339</b>	<b>(7)</b>

## SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, and Fees and Self-generated Revenues. In Fiscal Year 2003, Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R. S. 39:137) funded a one-time Group Benefits premium adjustment. Interagency Transfers are from the Department of Transportation and Development (DOTD) for providing inmate work crews to maintain interstate rest areas and for providing inmate road cleanup crews and funds received from Prison Enterprises for supplies used in the Blueberry Farms Project. The Fees and Self-generated Revenues are derived from the following: (1) employee purchase of meals; (2) funds received from visitors identification cards; (3) funds received from the inmate canteen to cover the administrative cost incurred in managing the inmate canteen account; (4) funds received from telephone commissions; (5) miscellaneous receipts from offenders, attorneys, etc. for services provided by the institution; (6) medical co-payments required to be received from inmates for certain medical visits and prescriptions; (7) reimbursement of security salaries to supervise the inmate work crew for the City of Bogalusa; and (8) funds received through the Job Training Partnership Act for the hiring and training of individuals from under-privileged backgrounds. The Statutory Dedications were funded by taxes. (Per R. S. 39:36B. (8), see table below for a listing of expenditures out of each fund).

	<b>ACTUAL</b>	<b>ACT 13</b>	<b>EXISTING</b>	<b>CONTINUATION</b>	<b>RECOMMENDED</b>	<b>RECOMMENDED</b>
	<b>2001-2002</b>	<b>2002-2003</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2003-2004</b>	<b>OVER/(UNDER)</b>
						<b>EXISTING</b>
Deficit Elimination/Capital Outlay Escrow Replenishment Fu	\$0	\$134,124	\$134,124	\$0	\$0	(\$134,124)

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$14,873,171	\$15,397,828	346	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$14,873,171	\$15,397,828	346	EXISTING OPERATING BUDGET - December 2, 2002
(\$138,952)	(\$138,952)	0	Non-Recurring Acquisitions and Major Repairs
\$137,035	\$137,035	0	Group Insurance Adjustment
\$0	\$0	(7)	Personnel Reductions
\$0	(\$134,124)	0	Other Non-Recurring Adjustments - Group Benefits' one-time premium adjustment funded with the Deficit Elimination/Capital Outlay Escrow Replenishment Fund
\$159,814	\$167,814	0	Other Adjustments - Personal Services adjustment per the department plan
\$0	\$51,132	0	Other Adjustments - Fees and Self-generated Revenue funding for the Department of Transportation and Development road crew - New Orleans
(\$201,764)	(\$201,764)	0	Other Adjustments - Supplies adjustment per the department plan
\$3,420	\$3,420	0	Other Adjustments - radio usage charge
(\$76,351)	\$0	0	Means of Financing Substitution - Replace State General Fund with Fees and Self-generated Revenues to equalize telephone commissions departmentwide
\$14,756,373	\$15,282,389	339	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$14,756,373	\$15,282,389	339	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$14,756,373	\$15,282,389	339	GRAND TOTAL RECOMMENDED

## **PROFESSIONAL SERVICES**

\$6,408	Veterinary services performed on horses and dogs
\$534	Interpreter for hearing impaired inmates
<b>\$6,942</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## **OTHER CHARGES**

\$6,000 User fee for radio system - Department of Public Safety

**\$6,000 TOTAL INTERAGENCY TRANSFERS**

## **ACQUISITIONS AND MAJOR REPAIRS**

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2003-2004.